



HRM 2010/2011 Budget Debate

May 21, 2010



Agenda

Budget impact updates

- Transit
- Police
- Project Budget

General Discussion

Service Review 10/11



Motion:

It is hereby resolved that:

- Halifax Regional Council approve the 2010/2011 Project (Capital), Operating and Reserve Budgets as tabled on May 18, 2010



Transit



Transit

- Transit Tax - \$10,200,000 (as per FF)
 - Local Rate – 10.8 cents
 - Regional Rate – 5.3 cents
- Transit Tax - \$8,300,000 (proposed in plan)
 - Local Rate – 10.5 cents
 - Regional Rate – 5.1 cents



Police



Project Budget

2010 / 11 Budget Implications

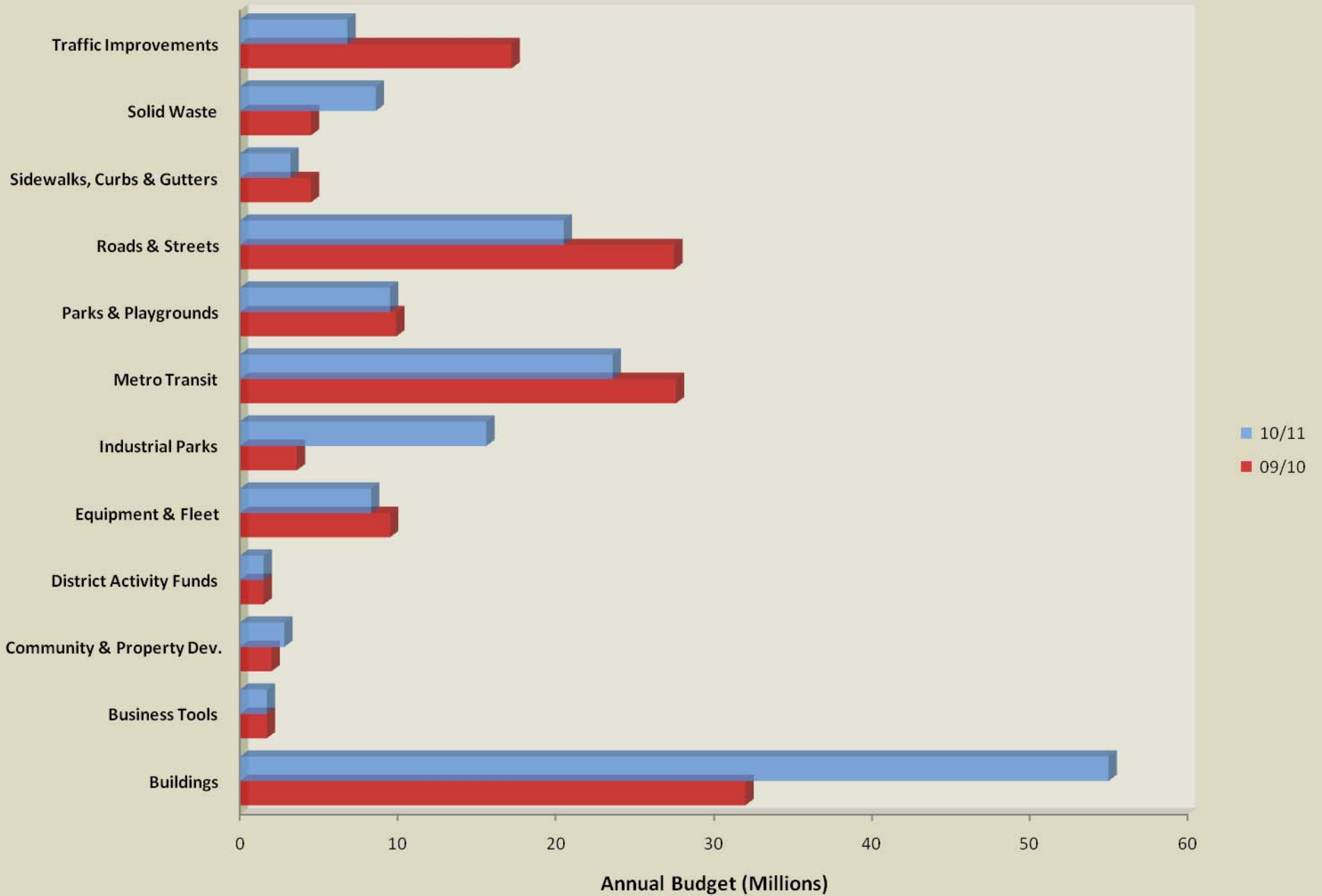




Overview

- The Capital and Operating Budgets are connected
- Operating budget needs time to catch up and grow to support the costs that new capital projects bring

2009 to 2010 Project Budget Comparison





2010/11 Project Budget

- Temporary shift away from recapitalization of roads, sidewalks, facilities and parks causing many existing asset conditions to decline Asset Management approach is now critical
- New federal funding programs are not expected to materialize
- Focus on re-capitalization must increase



Summary of Proposed Changes



Proposed Additional Savings

- Plan tabled reduces Transit by \$2M from FF
- \$1 M from Proposed Reserve Contributions
- \$1 M from Capital
- \$1 M from Proposed increase for Winter Works
 - Reduces the proposed General Tax Rate to 0.85% (from 1.7%)



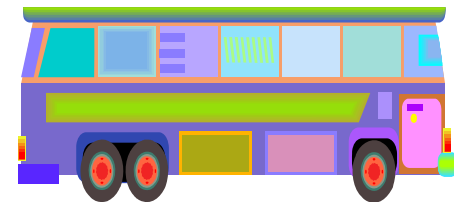
Changes in Taxes on a Home

Revised as of May 21, 2010



Impact on the Average Home

	Tax Rate (cents)	Tax Bill
General Tax Rate	0.6	\$11
Local Transit	1.7	31
Regional Transit	0.6	11
Provincial Area Rates	-1.6	-29
Supplementary Education	-0.5	-9
Hydrants	1.2	22
Total	2.0	\$36



Average for an existing home that is fully capped (\$180,200).



Motion:

It is hereby resolved that:

- Halifax Regional Council approve the 2010/2011 Project (Capital), Operating and Reserve Budgets as tabled on May 18, 2010



Service Review



2010 Service Review Engagements

Service Area	Scope
Winter Works	<ul style="list-style-type: none"> • Resource Model, summer work implications • Service Standards • General Rate vs. Area Rate funding models
Fleet	<ul style="list-style-type: none"> • Right Sizing Fleet <i>and supporting infrastructure</i> • Corporate standards • Excludes Emergency Response Vehicles
Library	<ul style="list-style-type: none"> • Line Department ? • Duplicate support services (IT, HR, Finance) • Service implication vs. costs savings

Previously approved recreation service review to be completed in 2010/11

Rationale for all service reviews is to explore service efficiencies and find potential costs savings